

# University of Utah Medical Education

Analyst: Jessup

## FY 2016 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2016 Original Appropriation</b>							
	0001-00 Gen	0.00	0	0	0	1,356,000	0	1,356,000
	<b>Totals:</b>	0.00	0	0	0	1,356,000	0	1,356,000
<b>1.00</b>	<b>FY 2016 Total Appropriation</b>							
	0001-00 Gen	0.00	0	0	0	1,356,000	0	1,356,000
	<b>Totals:</b>	0.00	0	0	0	1,356,000	0	1,356,000
<b>1.61</b>	<b>Reverted Appropriation</b>							
	0001-00 Gen	0.00	0	0	0	(41,500)	0	(41,500)
	<b>Totals:</b>	0.00	0	0	0	(41,500)	0	(41,500)
<b>2.00</b>	<b>FY 2016 Actual Expenditures</b>							
	0001-00 Gen	0.00	0	0	0	1,314,500	0	1,314,500
	General		0	0	0	1,314,500	0	1,314,500
	<b>Totals:</b>	0.00	0	0	0	1,314,500	0	1,314,500
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
	0001-00 Gen		0	0	0	(41,500)	0	(41,500)
	General		N/A	N/A	N/A	(3.1%)	N/A	(3.1%)
	<b>Difference From Total Approp</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(41,500)</b>	<b>0</b>	<b>(41,500)</b>
	<b>Percent Diff From Total Approp</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>(3.1%)</b>	<b>N/A</b>	<b>(3.1%)</b>

# WWAMI Medical Education

Analyst: Jessup

## FY 2016 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2016 Original Appropriation</b>							
	0001-00 Gen	8.37	915,000	140,000	0	3,583,900	0	4,638,900
	<b>Totals:</b>	8.37	915,000	140,000	0	3,583,900	0	4,638,900
<b>1.00</b>	<b>FY 2016 Total Appropriation</b>							
	0001-00 Gen	8.37	915,000	140,000	0	3,583,900	0	4,638,900
	<b>Totals:</b>	8.37	915,000	140,000	0	3,583,900	0	4,638,900
<b>2.00</b>	<b>FY 2016 Actual Expenditures</b>							
	0001-00 Gen	8.37	915,000	140,000	0	3,583,900	0	4,638,900
	General		915,000	140,000	0	3,583,900	0	4,638,900
	<b>Totals:</b>	8.37	915,000	140,000	0	3,583,900	0	4,638,900
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
	0001-00 Gen		0	0	0	0	0	0
	General		0.0%	0.0%	N/A	0.0%	N/A	0.0%
	<b>Difference From Total Approp</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Percent Diff From Total Approp</b>		<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>	<b>0.0%</b>	<b>N/A</b>	<b>0.0%</b>

# University of Utah Medical Education

## FY 2017 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
<b>FY 2016 Original Appropriation</b>	<b>0.00</b>	<b>1,356,000</b>	<b>0</b>	<b>0</b>	<b>1,356,000</b>
<b>FY 2016 Total Appropriation</b>	<b>0.00</b>	<b>1,356,000</b>	<b>0</b>	<b>0</b>	<b>1,356,000</b>
<b>FY 2016 Estimated Expenditures</b>	<b>0.00</b>	<b>1,356,000</b>	<b>0</b>	<b>0</b>	<b>1,356,000</b>
<b>FY 2017 Base</b>	<b>0.00</b>	<b>1,356,000</b>	<b>0</b>	<b>0</b>	<b>1,356,000</b>
10.23 Contract Inflation	0.00	25,600	0	0	25,600
<b>FY 2017 Program Maintenance</b>	<b>0.00</b>	<b>1,381,600</b>	<b>0</b>	<b>0</b>	<b>1,381,600</b>
12.04 Two New Medical Students	0.00	84,600	0	0	84,600
<b>FY 2017 Total</b>	<b>0.00</b>	<b>1,466,200</b>	<b>0</b>	<b>0</b>	<b>1,466,200</b>
Chg from FY 2016 Orig Approp.	0.00	110,200	0	0	110,200
% Chg from FY 2016 Orig Approp.		8.1%			8.1%

# WWAMI Medical Education

## FY 2017 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
<b>FY 2016 Original Appropriation</b>	<b>8.37</b>	<b>4,638,900</b>	<b>0</b>	<b>0</b>	<b>4,638,900</b>
<b>FY 2016 Total Appropriation</b>	<b>8.37</b>	<b>4,638,900</b>	<b>0</b>	<b>0</b>	<b>4,638,900</b>
<b>FY 2016 Estimated Expenditures</b>	<b>8.37</b>	<b>4,638,900</b>	<b>0</b>	<b>0</b>	<b>4,638,900</b>
8.41 Removal of One-Time Expenditure	0.00	(100,000)	0	0	(100,000)
<b>FY 2017 Base</b>	<b>8.37</b>	<b>4,538,900</b>	<b>0</b>	<b>0</b>	<b>4,538,900</b>
10.11 Benefit Costs	0.00	8,700	0	0	8,700
10.12 Benefit Costs	0.00	(100)	0	0	(100)
10.21 General Inflation	0.00	0	0	0	0
10.31 Replacement Item	0.00	0	0	0	0
10.61 Change in Employee Compensation	0.00	21,900	0	0	21,900
10.64 27th Payroll	0.00	27,800	0	0	27,800
<b>FY 2017 Program Maintenance</b>	<b>8.37</b>	<b>4,597,200</b>	<b>0</b>	<b>0</b>	<b>4,597,200</b>
<b>12.02 Five New Medical Students</b>	<b>1.00</b>	<b>278,900</b>	<b>0</b>	<b>0</b>	<b>278,900</b>
<b>FY 2017 Total</b>	<b>9.37</b>	<b>4,876,100</b>	<b>0</b>	<b>0</b>	<b>4,876,100</b>
Chg from FY 2016 Orig Approp.	1.00	237,200	0	0	237,200
% Chg from FY 2016 Orig Approp.	11.9%	5.1%			5.1%

# Health Education Programs

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2016 Total App	FY 2016 Actual	FY 2017 Approp	FY 2018 Request	FY 2018 Gov Rec
<b>BY PROGRAM</b>					
W-I Veterinary Education	2,015,600	2,015,600	2,088,400	2,075,100	2,076,100
WWAMI Medical Education	4,638,900	4,638,900	4,876,100	5,368,700	5,303,400
Idaho Dental Education	1,953,500	1,535,700	1,827,800	1,806,100	1,811,600
Univ. of Utah Med. Ed.	1,356,000	1,314,500	1,466,200	1,576,000	1,576,000
Family Medicine Residencies	2,936,900	2,936,900	3,174,900	3,184,000	4,440,900
Boise Internal Medicine	240,000	240,000	240,000	240,000	540,000
Psychiatry Residency	157,800	157,800	157,800	157,800	157,800
<b>Total:</b>	<b>13,298,700</b>	<b>12,839,400</b>	<b>13,831,200</b>	<b>14,407,700</b>	<b>15,905,800</b>
<b>BY FUND CATEGORY</b>					
General	12,795,300	12,661,700	13,514,000	14,098,500	15,594,200
Dedicated	503,400	177,700	317,200	309,200	311,600
<b>Total:</b>	<b>13,298,700</b>	<b>12,839,400</b>	<b>13,831,200</b>	<b>14,407,700</b>	<b>15,905,800</b>
Percent Change:		(3.5%)	7.7%	4.2%	15.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,748,200	2,469,600	2,889,000	2,842,100	3,132,500
Operating Expenditures	1,844,900	1,808,800	1,891,200	1,934,900	1,922,400
Capital Outlay	43,000	32,000	63,900	323,800	244,000
Trustee/Benefit	8,662,600	8,529,000	8,987,100	9,306,900	10,606,900
<b>Total:</b>	<b>13,298,700</b>	<b>12,839,400</b>	<b>13,831,200</b>	<b>14,407,700</b>	<b>15,905,800</b>
Full-Time Positions (FTP)	23.80	23.80	24.80	24.80	25.80

## Division Description

The seven Health Education Programs include:

1. The Washington-Idaho Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho.
5. Idaho's three Family Medicine Residency programs (located Boise, Pocatello, and Coeur d'Alene) provide the final three years of family physician residency training and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program allows training at rural and underserved sites in Idaho, such as small, non-affiliated offices and community-based training sites.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations are at the Boise VA, St. Alphonsus, and St. Luke's medical centers, and rural rotations around the state.

# Health Education Programs

## Agency Profile

Analyst: Jessup

### Current Medical, Dental, and Veterinary Education Students and Funding

	<i>Medical</i>		<i>Dental</i>	<i>Veterinary</i>
	WWAMI	UofU	IDEP	W-I
<b>Idaho Students (2016-2017)</b>				
1st Year Students	40	10	8	11
2nd Year Students	35	8	8	11
3rd Year Students	30	8	8	11
4th Year Students	25	10	8	11
Total Idaho Students	130	36	32	44
<b>Annual Costs Per Student</b>				
Student Paid Tuition & Fees (2016-2017)	\$ 36,370	\$ 37,502	\$ 26,476	\$ 29,780
Avg. State Paid Support (FY 2017 Approp.) <sup>1</sup>	\$ 37,500	\$ 40,700	\$ 50,300	\$ 45,200
Total Cost Per Seat Per Year	\$ 73,870	\$ 78,202	\$ 76,776	\$ 74,980
<b>Location of Instruction</b>				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello <sup>2</sup>	WSU/Pullman
2nd Year	UI/Moscow <sup>3</sup>	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Region <sup>4</sup>	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Region <sup>4</sup>	UofU/Salt Lake	Creighton/Omaha	Pullman/Caldwell
<b>Rate of Return to Idaho/ Return on Investment</b>				
Idaho Students	50% <sup>5</sup>	N/A <sup>6</sup>	73% <sup>5</sup>	72% <sup>5</sup>

<sup>1</sup> Based on a simple calculation of the General Fund appropriation divided by the total number of students. This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

<sup>2</sup> First year IDEP students pay ISU resident tuition & fees (\$6,956) and the IDEP Program fee. The 2nd, 3rd, and 4th year students only pay the IDEP Program fee.

<sup>3</sup> A portion of the year will be online.

<sup>4</sup> The 3rd and 4th year clinical rotations can be done in Idaho or throughout the five-state WWAMI region.

<sup>5</sup> Since the following dates: WWAMI (1975); IDEP (1982); W-I (2000).

<sup>6</sup> Not tracked by the institution.

### WWAMI Medical Student Build-Out

The State Board of Education's Medical Education Subcommittee recommended a goal of 40 new medical students participating in the WWAMI Program each year for a total of 160 Idaho students in the four-year program. The board approved this recommendation in January 2009. This expansion is proposed to be phased in over the next several years as shown below

	FY 2017	FY 2018 Request	FY 2018 Request	FY 2018 Request	Total Students FY 2018
	Students Currently Funded	Five New Students (Year 4 of 4)	Five New Students (Year 3 of 4)	Five New Students (Year 2 of 4)	
1st Year	40	0	0	0	40
2nd Year	35	0	0	5	40
3rd Year	30	0	5	0	35
4th Year	25	5	0	0	30
Total	130	5	5	5	145

# Health Education Programs

Analyst: Jessup

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2017 Original Appropriation</b>	<b>24.80</b>	<b>13,514,000</b>	<b>13,831,200</b>	<b>24.80</b>	<b>13,514,000</b>	<b>13,831,200</b>
Reappropriation	0.00	0	327,800	0.00	0	327,800
<b>FY 2017 Total Appropriation</b>	<b>24.80</b>	<b>13,514,000</b>	<b>14,159,000</b>	<b>24.80</b>	<b>13,514,000</b>	<b>14,159,000</b>
Noncognizable Funds and Transfers	0.00	0	304,000	0.00	0	304,000
<b>FY 2017 Estimated Expenditures</b>	<b>24.80</b>	<b>13,514,000</b>	<b>14,463,000</b>	<b>24.80</b>	<b>13,514,000</b>	<b>14,463,000</b>
Removal of One-Time Expenditures	0.00	(138,500)	(776,100)	0.00	(138,500)	(776,100)
Base Adjustments	0.00	0	(5,400)	0.00	0	(5,400)
<b>FY 2018 Base</b>	<b>24.80</b>	<b>13,375,500</b>	<b>13,681,500</b>	<b>24.80</b>	<b>13,375,500</b>	<b>13,681,500</b>
Benefit Costs	0.00	17,100	18,700	0.00	8,700	9,800
Inflationary Adjustments	0.00	277,500	277,500	0.00	265,000	265,000
Replacement Items	0.00	103,500	103,500	0.00	23,700	23,700
Change in Employee Compensation	0.00	24,100	25,700	0.00	70,500	75,000
<b>FY 2018 Program Maintenance</b>	<b>24.80</b>	<b>13,797,700</b>	<b>14,106,900</b>	<b>24.80</b>	<b>13,743,400</b>	<b>14,055,000</b>
1. WWAMI Program Expansion	0.00	214,800	214,800	0.00	214,800	214,800
2. U of U Med School, Year 2	0.00	86,000	86,000	0.00	86,000	86,000
3. Graduate Medical Education Funding	0.00	0	0	1.00	1,550,000	1,550,000
<b>FY 2018 Total</b>	<b>24.80</b>	<b>14,098,500</b>	<b>14,407,700</b>	<b>25.80</b>	<b>15,594,200</b>	<b>15,905,800</b>
Change from Original Appropriation	0.00	584,500	576,500	1.00	2,080,200	2,074,600
% Change from Original Appropriation		4.3%	4.2%		15.4%	15.0%

# Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2017 Original Appropriation</b>					
	24.80	13,514,000	317,200	0	13,831,200

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2016 into FY 2017. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	327,800	0	327,800
Governor's Recommendation	0.00	0	327,800	0	327,800

<b>FY 2017 Total Appropriation</b>					
Agency Request	24.80	13,514,000	645,000	0	14,159,000
Governor's Recommendation	24.80	13,514,000	645,000	0	14,159,000

## Noncognizable Funds and Transfers

This adjustment recognizes one-time student fee changes in Idaho Dental Education Program.

Agency Request	0.00	0	304,000	0	304,000
Governor's Recommendation	0.00	0	304,000	0	304,000

<b>FY 2017 Estimated Expenditures</b>					
Agency Request	24.80	13,514,000	949,000	0	14,463,000
Governor's Recommendation	24.80	13,514,000	949,000	0	14,463,000

## Removal of One-Time Expenditures

Removes one-time personnel costs for the 27th payroll, one-time CEC related to the 27th payroll, replacement items, carryover, and one-time student fee revenue from IDEP.

Agency Request	0.00	(138,500)	(637,600)	0	(776,100)
Governor's Recommendation	0.00	(138,500)	(637,600)	0	(776,100)

## Base Adjustments

Base reduction for excess ongoing appropriation from Idaho Dental Education Program.

Agency Request	0.00	0	(5,400)	0	(5,400)
Governor's Recommendation	0.00	0	(5,400)	0	(5,400)

<b>FY 2018 Base</b>					
Agency Request	24.80	13,375,500	306,000	0	13,681,500
Governor's Recommendation	24.80	13,375,500	306,000	0	13,681,500

## Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	17,100	1,600	0	18,700
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The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.

Governor's Recommendation	0.00	8,700	1,100	0	9,800
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# Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Inflationary Adjustments

The Washington-Idaho Veterinary Education program requests \$5,900 for general inflation for operational expenditures, most significantly administrative services, supplies, and miscellaneous costs. The request also includes \$31,200 for contract inflation.

WWAMI requests \$2,400 for general inflation for operational expenditures, most significantly general services, employee development, and utility charges. An additional \$210,000 is requested for contract inflation in trustee & benefit payments.

The University of Utah Medical Education program requests \$23,800 for contract inflation for trustee & benefit payments.

Family Medicine Residencies request for \$4,200 in general inflation for operational expenditures, most significantly computer services, professional services, and repair/maintenance supplies.

This totals a requested increase of \$12,500 for general inflation and \$265,000 for contract inflation. The request is equivalent to a 14.8% increase from the previous fiscal year.

Agency Request	0.00	277,500	0	0	277,500
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The Governor does not recommend funding for general inflation for any programs.

Governor's Recommendation	0.00	265,000	0	0	265,000
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## Replacement Items

The WWAMI Medical Education Program requests a one-time appropriation of \$79,800 from the General Fund for two four-wheel drive suburbans. These vehicles are requested to replace two 2005 Ford Expeditions that are used to transport students from Lewiston, Pullman, and other regional areas for clinical training.

The Family Medicine Residencies Program requests a one-time appropriation of \$23,700 from the General Fund for replacement of computer equipment. Equipment to be replaced includes: 14 standard laptops, six standard desktops, one standard ELMO visual presenter, and ten low-end tablets.

Agency Request	0.00	103,500	0	0	103,500
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The Governor does not recommend \$79,800 to replace vehicles for WWAMI.

Governor's Recommendation	0.00	23,700	0	0	23,700
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## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	24,100	1,600	0	25,700
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	70,500	4,500	0	75,000
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## FY 2018 Program Maintenance

Agency Request	24.80	13,797,700	309,200	0	14,106,900
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Governor's Recommendation	24.80	13,743,400	311,600	0	14,055,000
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### 1. WWAMI Program Expansion

### WWAMI Medical Education

The WWAMI Medical Education Program requests \$214,800 one-time, from the General Fund to update and equip additional laboratory space for students. New innovative curriculum would emphasize a strong clinical component, and follows a national trend of early immersion into the clinical setting and associated skill acquisition by students. During a future legislative session, the WWAMI Medical Education Program is likely to request approximately 11.00 FTP and \$1,076,500 ongoing for personnel costs to complete implementation of the new 18-month curriculum. At this time, this request is not being made. [One-time]

Agency Request	0.00	214,800	0	0	214,800
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Governor's Recommendation	0.00	214,800	0	0	214,800
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# Health Education Programs - WWAMI, FY18 Replacement Items

	Cost Per Unit	Quantity in Stock	Quantity Requested	Total Request	Gov Rec Quantity	Total Gov Rec
<b>Auto &amp; Light Trucks</b>						
<b>4WD Suburbans</b>						
Current vehicles acquired in 2005	\$39,900	2	2	\$79,800	0	\$0
<b>Grand Total</b>		<b>2</b>	<b>2</b>	<b>\$79,800</b>	<b>0</b>	<b>\$0</b>

Request by Fund	Agency Request	Governor Recommendation
General Fund	\$79,800	\$0
Dedicated Funds	\$0	\$0
<b>Total</b>	<b>\$79,800</b>	<b>\$0</b>

# Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. U of U Med School, Year 2</b>					
<b>University of Utah Medical Education</b>					
The University of Utah School of Medical Education (UUSOM) Program requests an ongoing appropriation of \$86,000 from the General Fund for trustee & benefit payments to support two additional seats for the second year class of the UUSOM Program. The appropriation would increase the number of total graduates to 40, and maintain ten student seats instead of reducing the number of available seats to eight. [Ongoing]					
Agency Request	0.00	86,000	0	0	86,000
Governor's Recommendation	0.00	86,000	0	0	86,000
<b>3. Graduate Medical Education Funding</b>					
<b>Family Med Residencies, Boise Internal Medicine</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends 1.00 FTP and \$1,550,000 ongoing from the General Fund for additional <i>residencies to address Idaho's physician shortage. Funding would be split between the Boise Family Medicine Residency Program (FMR) and Boise Internal Medicine Program (BIM).</i> Of this recommendation, \$1,000,000 is trustee & benefit payments for additional FMR residencies in Nampa, \$300,000 is for trustee & benefit payments for three additional BIM residents, and \$250,000 for one psychiatry residency director at Idaho State University (ISU).					
<i>This is related to the Governor's recommendation of \$875,000 from the General Fund within the Department of Health and Welfare which consists of Medicaid allowable expenses that would support FMR rural training expansion, four new fellows, rural training track expansion at ISU and infrastructure development for additional rural residency opportunities. [Ongoing]</i>					
Governor's Recommendation	1.00	1,550,000	0	0	1,550,000
<b>FY 2018 Total</b>					
Agency Request	24.80	14,098,500	309,200	0	14,407,700
Governor's Recommendation	25.80	15,594,200	311,600	0	15,905,800
Agency Request					
Change from Original App	0.00	584,500	(8,000)	0	576,500
% Change from Original App	0.0%	4.3%	(2.5%)		4.2%
Governor's Recommendation					
Change from Original App	1.00	2,080,200	(5,600)	0	2,074,600
% Change from Original App	4.0%	15.4%	(1.8%)		15.0%